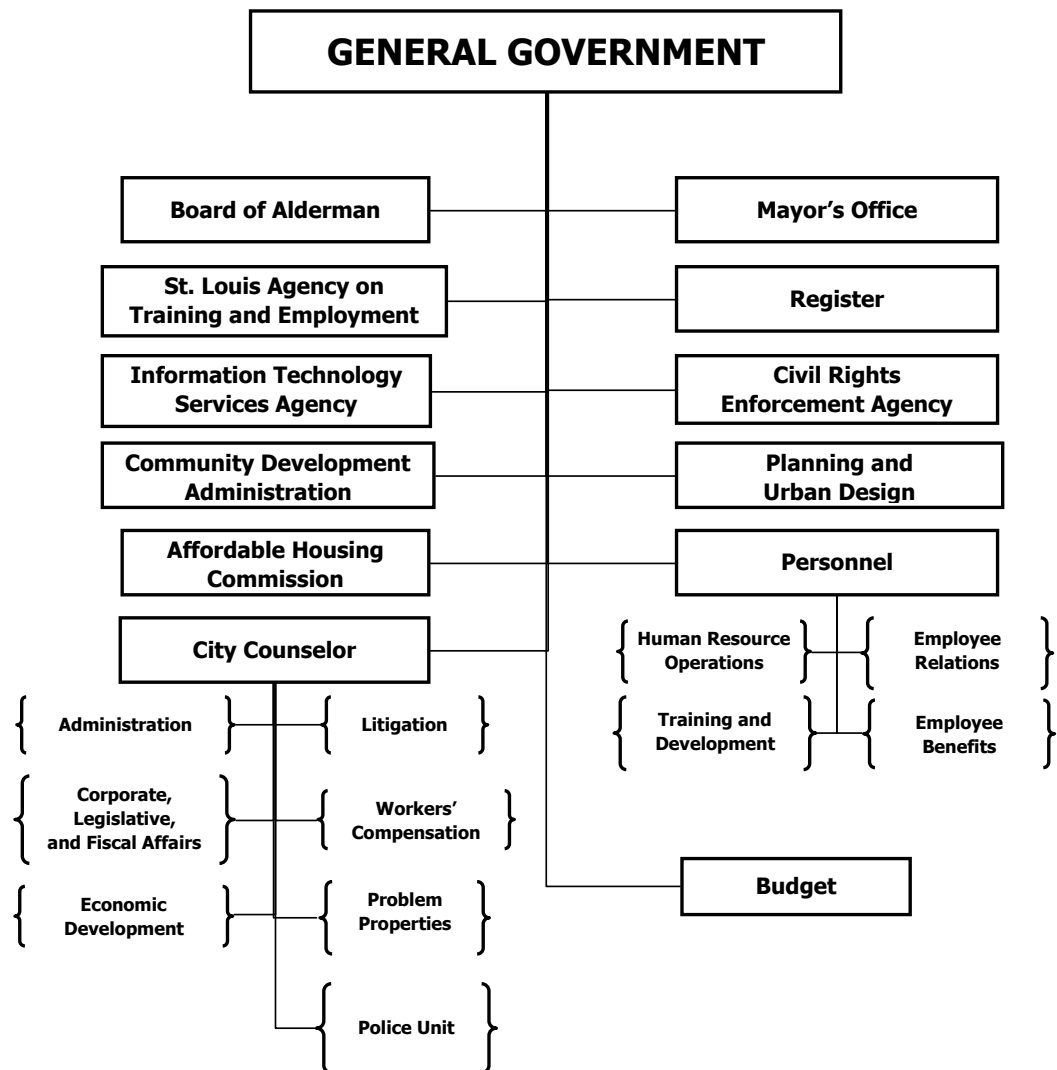


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



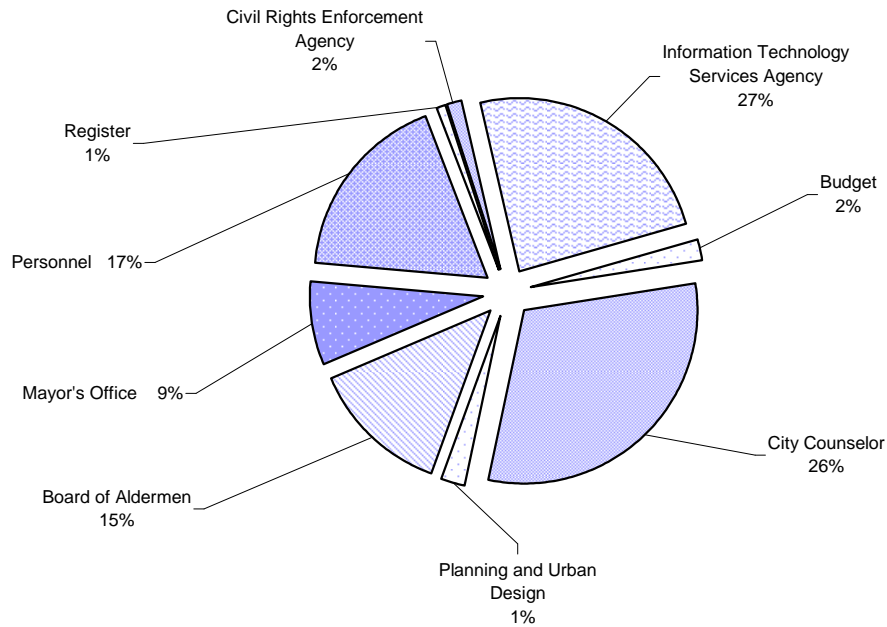
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
110 Board of Aldermen	\$2,802,365	\$2,899,150	\$2,941,480
120 Mayor's Office	1,659,098	1,868,132	1,809,455
123 Personnel	2,870,302	3,760,930	3,991,222
124 Register	173,205	178,911	183,414
126 Civil Rights Enforcement Agency	312,304	314,734	322,701
127 Information Technology Services	5,129,506	5,470,390	5,480,180
137 Budget	408,586	435,987	441,259
139 City Counselor	7,597,952	5,721,371	6,987,221
141 Planning and Urban Design	79,742	111,446	512,543
General Fund	\$21,033,060	\$20,761,051	\$22,669,475
121 S.L.A.T.E.	\$8,534,567	\$3,851,611	\$3,955,645
141 Planning and Urban Design	1,249,663	1,302,799	980,617
142 Community Development Admin.	2,483,488	2,977,682	2,558,904
143 Affordable Housing Commission	4,219,011	5,773,497	5,595,438
Grant and Other Funds	56,838,114	60,280,346	69,510,824
TOTAL DEPARTMENT ALL FUNDS	\$94,357,903	\$94,946,986	\$105,270,903

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
110 Board of Aldermen	44.0	44.0	44.0
120 Mayor's Office	25.0	25.0	25.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	35.9	44.9	43.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	4.0
127 Information Technology Services	40.6	41.6	41.6
137 Budget	5.0	5.0	5.0
139 City Counselor	33.0	42.0	44.0
141 Planning and Urban Design	1.4	1.4	6.0
General Fund	191.9	210.9	216.5
141 Planning and Urban Design	16.0	17.0	12.5
142 Community Development Admin.	39.3	43.0	46.0
143 Affordable Housing Commission	5.0	5.0	5.0
Grant and Other Funds	84.2	82.2	81.2
TOTAL DEPARTMENT ALL FUNDS	336.3	358.1	361.1

GENERAL GOVERNMENT

FY15 GENERAL FUND BUDGET BY DIVISION

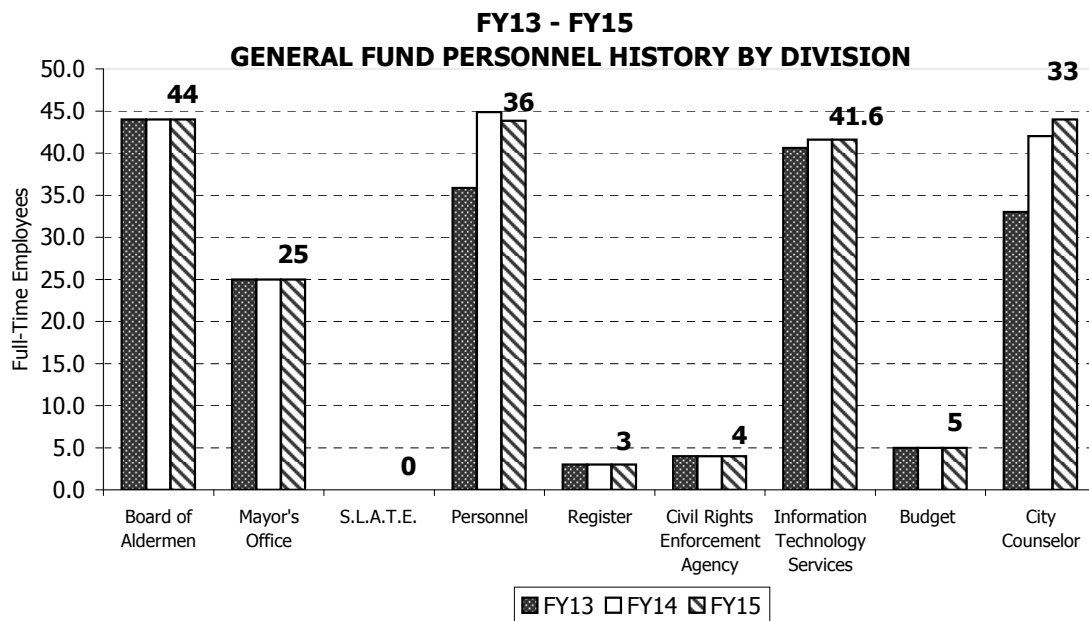
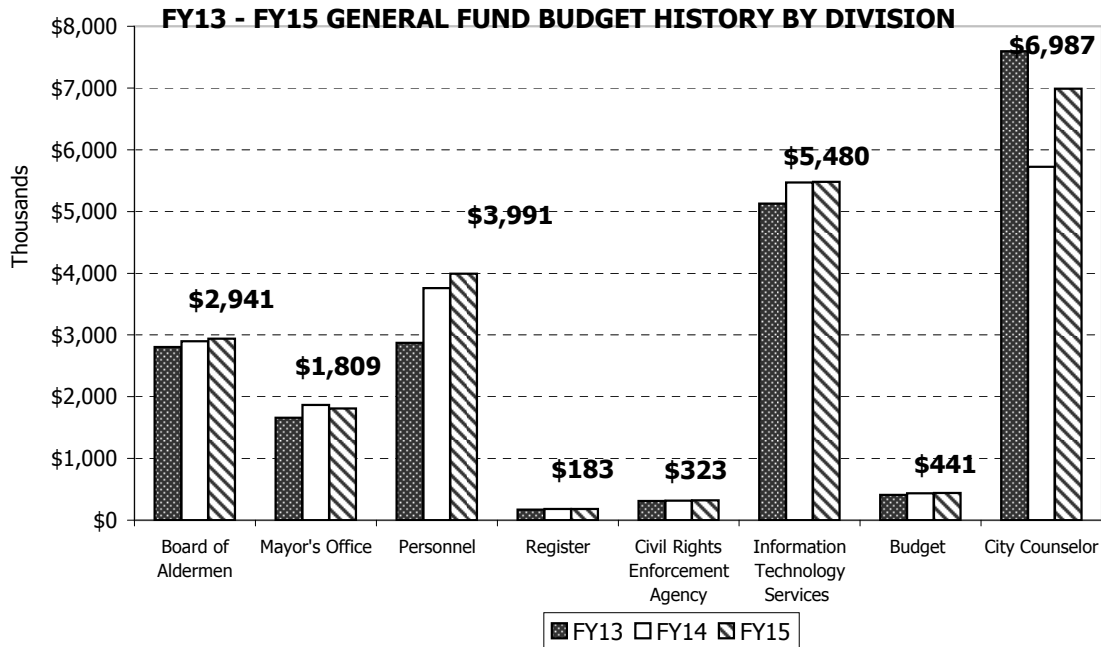


TOTAL GENERAL GOVERNMENT BUDGET \$19.4M

DIVISION HIGHLIGHTS

- In FY15, Personnel will administer Promotional Examinations for the Fire Department.
- ITSA plans to upgrade all Windows based PCs from the XP operating system to Windows 7.
- The Department Personnel and the City Counselor's Office will work to reduce Worker's Compensation costs by 15%.
- The Budgets of both the Department of Personnel and the City Counselor's Office reflect a full year of operations assumed from the Police Department.

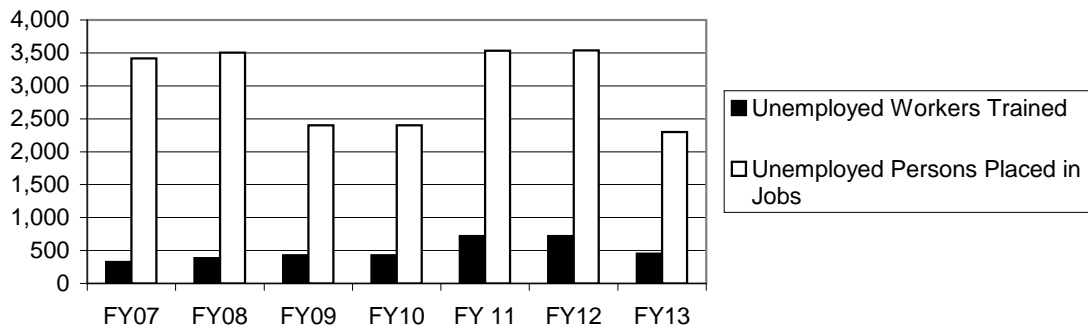
GENERAL GOVERNMENT



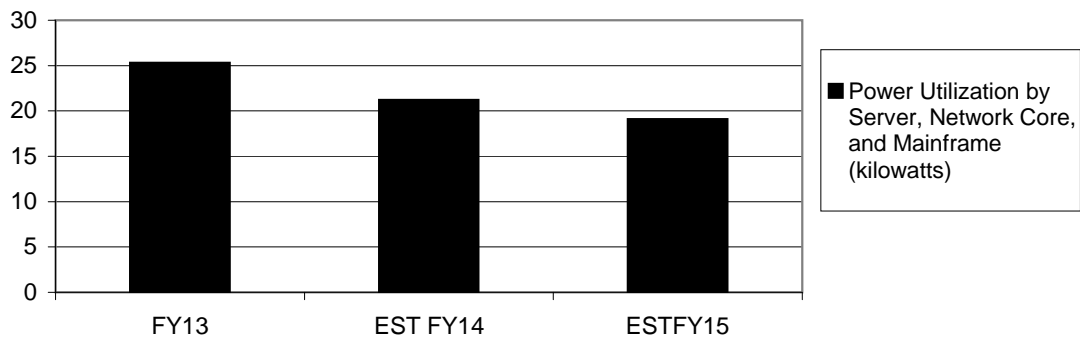
GENERAL GOVERNMENT

Selected Performance Measures

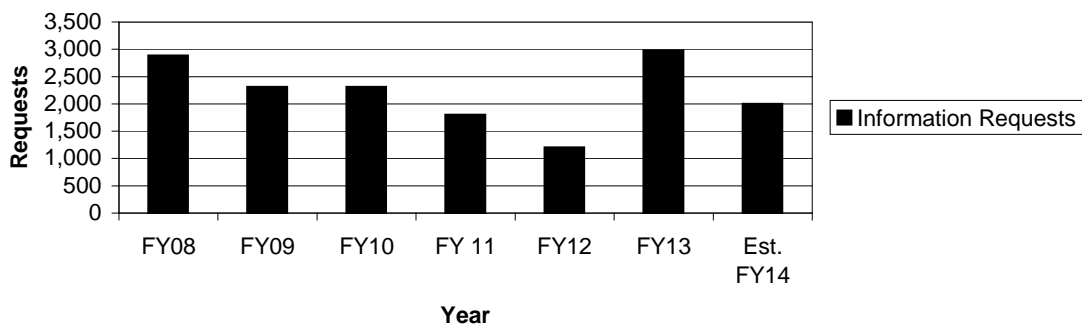
SLATE Training and Placement



ITSA Customer Service



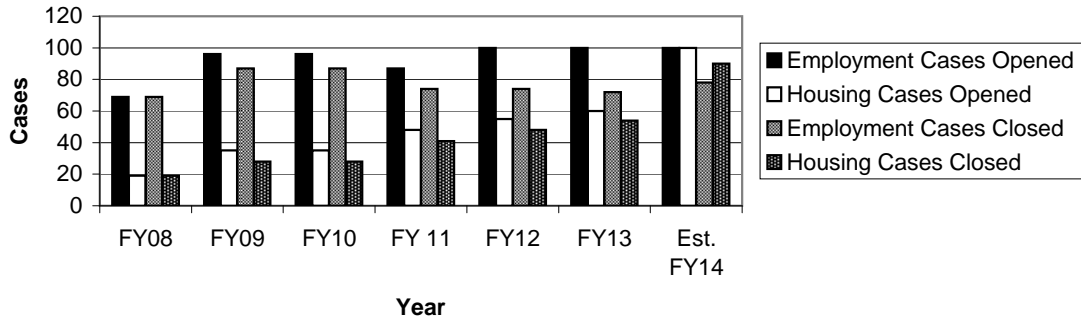
Register Information Requests



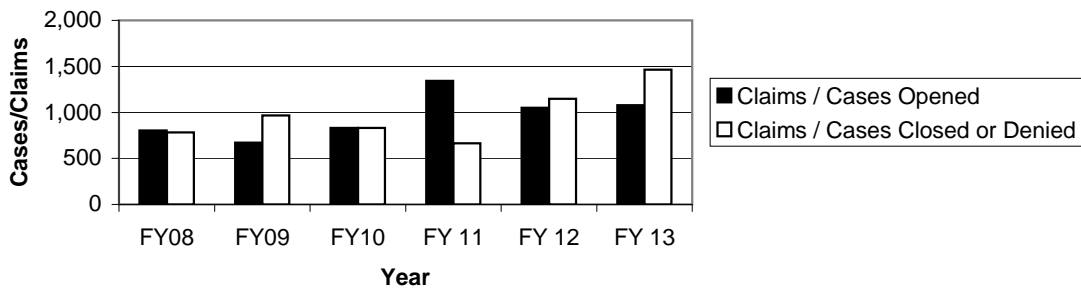
GENERAL GOVERNMENT

Selected Performance Measures

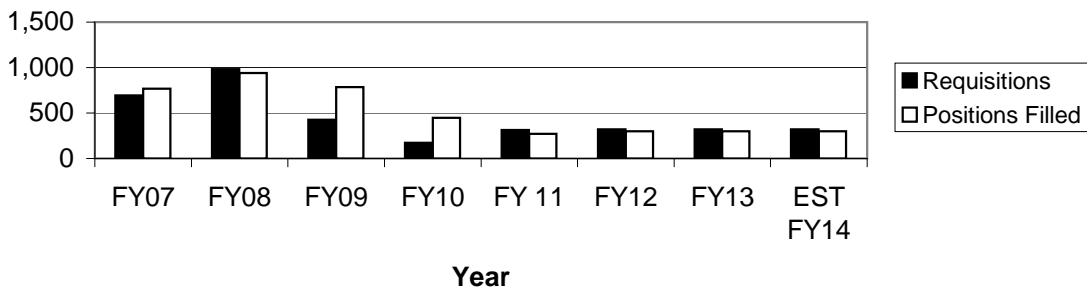
CREA Case Load



City Counselor Claims Management



Personnel Requisition Fulfillment



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget **110**

MISSION & SERVICES

The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. As the legislative body of the City of St. Louis, the Board of Aldermen is comprised of 28 elected members representing the City's 28 wards and a board president who is elected at-large.

PROGRAM NOTES

In the 2014-2015 Session, the Board of Alderman passed over 300 pieces of Legislation and over 200 Resolutions in their efforts to meet city obligations and improve the quality of life for St. Louis City residents.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,612,137	\$2,704,170	2730500
Materials and Supplies	63,157	49,000	65000
Equipment, Lease, and Assets	6,447	14,500	14500
Contractual and Other Services	120,624	131,480	131480
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,802,365	\$2,899,150	\$2,941,480
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,802,365	\$2,899,150	\$2,941,480

FULL TIME POSITIONS

General Fund	44.0	44.0	44.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	44.0	44.0	44.0

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget 120

MISSION & SERVICES

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as chair of the three member Board of Estimate and Apportionment.

PROGRAM NOTES

Among other initiatives in FY15, The Mayor's Office will continue implementation of the City's new sustainability plan that was adopted by the City's Planning Commission in January 2013.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,503,572	\$1,645,282	\$1,621,605
Materials and Supplies	16,246	32,700	22,000
Equipment, Lease, and Assets	3,043	12,350	10,350
Contractual and Other Services	136,237	177,800	155,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,659,098	\$1,868,132	\$1,809,455
Grant and Other Funds	\$11,522	\$0	\$0
All Funds	\$1,670,620	\$1,868,132	\$1,809,455

FULL TIME POSITIONS

General Fund	25.0	25.0	25.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	25.0	25.0	25.0

Division: 121 St. Louis Agency on Training and Employment

Program: Ø

Division Budget

121

Department: General Government

MISSION & SERVICES

The mission of the St. Louis Agency on Training and Employment (SLATE) is to provide leadership and promote collaboration among public and private partners to develop a quality workforce that meets the economic and labor market needs of the St. Louis region. SLATE administers and operates the Workforce Investment Act, a federal program to aid in the employment and training of unemployed and underemployed workers. SLATE also administers the Career Assistance Program geared toward employment and training for Temporary Assistance for Needy Families (TANF) recipients.

PROGRAM NOTES

In FY15, Slate will begin tracking with two new measures: Total number of Next Generation Career Center participants and the cost per participant.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Next Generation Career Center participants	52,671	79,000	79,000
Cost per participant	\$120	\$75	\$75

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,680,587	\$3,152,420	\$3,256,454
Materials and Supplies	115,729	69,782	69,782
Equipment, Lease, and Assets	160,171	204,597	204,597
Contractual and Other Services	6,578,080	424,812	424,812
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$8,534,567	\$3,851,611	\$3,955,645
General Fund	\$0	\$0	\$0
All Funds	\$8,534,567	\$3,851,611	\$3,955,645

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	53.0	51.0	53.0
All Funds	53.0	51.0	53.0

Division: 123 Personnel

Program: Ø

Department: General Government

Division Budget 123

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

PROGRAM NOTES

In FY15, Personnel will assume personnel duties of the Police Department and administer Promotional Exams for the Fire Department.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,590,712	\$3,026,830	\$3,114,522
Materials and Supplies	20,517	21,800	21,800
Equipment, Lease, and Assets	13,978	26,400	34,000
Contractual and Other Services	245,095	685,900	820,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,870,302	\$3,760,930	\$3,991,222
Grant and Other Funds	\$41,616,963	\$44,802,803	\$54,297,970
Local Use Tax Fund	\$123,168	\$127,529	\$98,404
City Employee Pension Trust Fund	\$13,500,000	\$13,500,000	\$13,500,000
All Funds	\$58,110,433	\$62,191,262	\$71,887,596

FULL TIME POSITIONS

General Fund	35.9	44.9	43.9
Other Funds	9.2	9.2	9.2
Local Use Tax Fund	1.0	1.0	1.0
<hr/>			
All Funds	46.0	55.1	54.0

Division: 123 Personnel

Program: 01 Human Resource Operations

Program Budget **123-01**

Department: General Government

MISSION & SERVICES

The Human Resource Operations program duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

PROGRAM NOTES

Applications to city positions continue to rise; however, increasing budgetary constraints have kept hiring at minimal levels.

PERFORMANCE MEASURES

	EST. FY13	Est. FY14	Est. FY15
Requisitions	320	320	320
Applications Reviewed	13,668	13,668	13,668
Positions Filled	300	300	300

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,590,712	\$2,579,354	\$2,563,294
Materials and Supplies	20,517	21,500	21,500
Equipment, Lease, and Assets	13,978	26,400	34,000
Contractual and Other Services	245,095	253,500	408,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,870,302	\$2,880,754	\$3,027,294
Grant and Other Funds	\$0	\$135,040	\$121,996
Local Use Tax Fund	\$123,168	\$127,529	\$98,404
All Funds	\$2,993,470	\$3,015,794	\$3,149,290

FULL TIME POSITIONS

General Fund	35.9	35.9	35.9
Other Funds	2.0	2.0	2.0
Local Use Tax Fund	1.0	1.0	1.0
<hr/>			
All Funds	37.9	37.9	37.9

Division: 123 Personnel

Program:

Department: General Government

Program Budget **123-02**

MISSION & SERVICES

The Human Resource Operations program duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

PROGRAM NOTES

In FY14, Human Resources Operations administered firefighter promotional testing. In FY15, the department will reduce its staff by one position.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$447,476	\$551,228
Materials and Supplies	0	300	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	432,400	412,400
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$880,176	\$963,928
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$880,176	\$963,928

FULL TIME POSITIONS

General Fund	0.0	9.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	9.0	8.0

Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget 123-05

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

PROGRAM NOTES

In FY15, Employee Benefits will help administer a new Health Care option as well as participate in efforts to reduce Worker's Compensation costs.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$461,459	\$505,181	\$519,851
Materials and Supplies	137,446	65,500	75,500
Equipment, Lease, and Assets	4,740	13,500	20,000
Contractual and Other Services	41,013,318	44,083,582	53,560,623
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$41,616,963	\$44,667,763	\$54,175,974
General Fund	\$0	\$0	\$0
All Funds	\$41,616,963	\$44,667,763	\$54,175,974

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.2	7.2	7.2
All Funds	7.2	7.2	7.2

Division: 124 Register

Program: Ø

Department: General Government

Division Budget **124**

MISSION & SERVICES

The primary functions of the Register's Office include maintaining original roles of city ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, publishes the City Journal, certifies elections and important documents.

The Register serves city agencies, governmental bodies and the general public by responding to requests for information pertaining to records and city ordinances. The office also provides for official registration of domestic partnerships with the City of St. Louis.

PROGRAM NOTES

In FY15, the Register will work to provide secure storage of City documents in its new quarters on the second floor of City Hall.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
City Journals Mailed	9,880	11,000	11,000
Information Requests	2,977	2,000	2,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$166,211	\$172,411	\$176,114
Materials and Supplies	3,795	3,650	4,000
Equipment, Lease, and Assets	1,828	1,850	1,800
Contractual and Other Services	1,371	1,000	1,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$173,205	\$178,911	\$183,414
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$173,205	\$178,911	\$183,414

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

Division: 126 Civil Rights Enforcement Agency

Program: Ø

Department: General Government

Division Budget

126

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to treat and eliminate discrimination in housing, employment, education, services, public accommodations, real property transaction and uses, while providing equal opportunity. CREA investigates alleged violations of the laws governing discrimination.

PROGRAM NOTES

In FY14, The Civil Rights Enforcement Agency received a partnership grant through the US Department of Housing and Urban Development to conduct educational and outreach activities in the St. Louis Metropolitan Area. This initiative will focus on the immigrant and refugee population.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Employment Cases Opened	120	120	120
Housing Cases Opened	78	75	92
Employment Cases Closed	82	100	100
Housing Cases Closed	56	60	60

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$302,003	\$310,234	\$318,801
Materials and Supplies	3,129	2,100	2,500
Equipment, Lease, and Assets	400	200	200
Contractual and Other Services	6,772	2,200	1,200
Debt Service and Special Charges	0	0	0
General Fund	\$312,304	\$314,734	\$322,701
Grant and Other Funds	\$189,936	\$219,294	\$233,188
All Funds	\$502,240	\$534,028	\$555,889

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	2.0	2.0	2.0
All Funds	6.0	6.0	6.0

Division: 127 Information Technology Services Agency

Program: Ø

Department: General Government

Division Budget

127

MISSION & SERVICES

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

PROGRAM NOTES

In FY14, ITSA reduced both paper and electricity usage across the department. Further reducing power usage, the department plans to consolidate network servers. The department also plans to improve the Citizen Service Bureau online transaction system and anticipates a 15% increase in the usage of online services. Helpdesk services are expected to remain steady.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Power Utilization by Server, Network Core, and Mainframe (kilowatts)	25.30	21.20	19.10
# sheets reduced by PDF program	14,740	14,000	14,000
# Physical servers in use	82	65	52

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$3,248,631	\$3,554,778	\$3,557,625
Materials and Supplies	37,185	61,260	52,300
Equipment, Lease, and Assets	3,758	9,000	9,000
Contractual and Other Services	1,839,932	1,845,352	1,861,255
Debt Service and Special Charges	0	0	0
General Fund	\$5,129,506	\$5,470,390	\$5,480,180
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,129,506	\$5,470,390	\$5,480,180

FULL TIME POSITIONS

General Fund	40.6	41.6	41.6
Other Funds	0.0	0.0	0.0
All Funds	40.6	41.6	41.6

Division: 137 Budget

Program: Ø

Department: General Government

Division Budget **137**

MISSION & SERVICES

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

PROGRAM NOTES

In FY14, the Budget Division published the City of St. Louis Transparency Website, a first of its kind for the City. The website is an interactive database highlighting departmental expenditures by vendor, TIF information, and various financial documents.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Actual Revenue as % of Estimate	101.4%	100%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$403,441	\$417,637	\$426,109
Materials and Supplies	710	3,850	5,650
Equipment, Lease, and Assets	0	0	3,000
Contractual and Other Services	4,435	14,500	6,500
Debt Service and Special Charges	0	0	0
General Fund	\$408,586	\$435,987	\$441,259
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$408,586	\$435,987	\$441,259

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget **139**

MISSION & SERVICES

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

PROGRAM NOTES

In FY15, the City Counselor will experience the first full year of operating the legal section of the Police Department. This section came under the City Counselor's purview in FY14. Information on this division may be found under City Counselor program budget 7.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,883,666	\$3,374,371	\$3,952,021
Materials and Supplies	81,928	82,000	94,000
Equipment, Lease, and Assets	7,190	4,000	17,200
Contractual and Other Services	4,625,168	2,261,000	2,924,000
Debt Service and Special Charges	0	0	0
General Fund	\$7,597,952	\$5,721,371	\$6,987,221
Grant and Other Funds	\$1,396,525	\$1,630,720	\$1,381,262
All Funds	\$8,994,477	\$7,352,091	\$8,368,483

FULL TIME POSITIONS

General Fund	33.0	42.0	44.0
Other Funds	19.0	19.0	16.0
All Funds	52.0	61.0	60.0

Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

The Administration program supports the City Counselor's office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, entering case data into database, maintaining records for billable hours, vouchering, and providing general employee development and computer systems management.

PROGRAM NOTES

In FY15, Administration will begin legislation reforming the various pension systems, as well as legislation for a City-Wide Camera System. Administration will also continue implementation of local control of the Police Department.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Database Entry:			
Claims / Cases Opened	758/321	850/320	850/320
Claims / Cases Closed or Denied	1144/320	1000/320	1000/320

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$464,856	\$489,560	\$476,390
Materials and Supplies	6,069	4,000	3,000
Equipment, Lease, and Assets	4,622	4,000	10,000
Contractual and Other Services	84,793	40,000	38,500
Debt Service and Special Charges	0	0	0
General Fund	\$560,340	\$537,560	\$527,890
Grant and Other Funds	\$293,416	\$0	\$0
All Funds	\$853,756	\$537,560	\$527,890

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The City Counselor represents the City and related departments, offices and agencies in all litigation matters including, but not limited to damage suits, contract actions, and proceedings before administrative bodies as well as appellate matters in both state and federal courts. Further, the City Counselor handles claims asserted against the City and pursues claims on behalf of the City. The City has approximately 330 open litigation files and approximately 600 active claim files; there are an additional 1,200 denied claims that remain open until the statute of limitations expires of a lawsuit is filed.

PROGRAM NOTES

In FY15, Litigation will continue to defend the use of red-light cameras in the City. The cameras provide approximately \$3,000,000 in revenue to the City annually.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Total amount Collected on Damage Claims on behalf of the City	\$250,000	\$350,000	\$350,000
Total amount collected on Workers' Compensation claims	\$35,000	\$40,000	\$35,000
Damage Suits:			
Tried to verdict below last demand	75%	75%	75%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,356,441	\$1,549,674	\$1,574,454
Materials and Supplies	35,401	38,000	36,000
Equipment, Lease, and Assets	2,568	0	0
Contractual and Other Services	4,466,017	2,056,800	2,073,500
Debt Service and Special Charges	0	0	0
General Fund	\$5,860,427	\$3,644,474	\$3,683,954
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,860,427	\$3,644,474	\$3,683,954

FULL TIME POSITIONS

General Fund	15.0	15.0	15.0
Other Funds	0.0	0.0	0.0
All Funds	15.0	15.0	15.0

Division: 139 City Counselor
Program: 03 Corp., Legis., & Fiscal
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

The Corporate Unit provides legal counsel to the City of St. Louis, its related departments and agencies, in corporate and fiscal matters such as contracts, real estate, tax and public finance. Attorneys in the unit are responsible for activities including but not limited to: drafting and reviewing legislation and contracts, inquiries relating to zoning and land use matters and draft Requests For Proposals [RFPs].

PROGRAM NOTES

In FY14, The Corporate Unit drafted/revised/prepared legislation relating to pension reform, and assisted in implementing local control of the Police Department and the new Firefighter's Retirement Plan. The Unit assisted in implementing the new form based zoning district in the Central West End, completed closings on several bond refinancing transactions, drafted legislation related to the Vandeventer Transportation Corridor, drafted contracts relating to Port leases, reviewed and revised contracts relating to the Police Pension System, and assisted with planning form based code districts throughout the City.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Contracts:			
Drafted/Reviewed/Approved to form	1,309	1,500	1,500
Board Bills:			
Drafted/Reviewed/Approved to form	320	400	400

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$898,134	\$823,578	\$1,044,098
Materials and Supplies	40,458	40,000	44,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	74,358	34,200	61,500
Debt Service and Special Charges	0	0	0
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General Fund	\$1,012,950	\$897,778	\$1,149,598
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,012,950	\$897,778	\$1,149,598

FULL TIME POSITIONS

General Fund	8.0	9.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	8.0	9.0	11.0

Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles workers' compensation claims brought against the City for work related injuries.

PROGRAM NOTES

In FY15, the Department will work to decrease the reports of injury that result in a claim for workers' compensation and increase the number of cases that are disposed prior to mediation. Of all reports of injury, 28% result in claims for compensation. Currently, 77% of workers' are disposed of prior to mediation.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Reports of Injury	1,223	1,294	1,200
Claims for Compensation Answered	346	504	375
Hearings, Mediations, Pre-Hearings, Confe	1,164	1192	1,200
Claim Costs	\$10,733,396	\$11,924,206	\$13,000,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$164,235	\$170,847	\$182,627
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$164,235	\$170,847	\$182,627
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$164,235	\$170,847	\$182,627

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 139 City Counselor
Program: 05 Problem Properties
Department: General Government

Program Budget **139-05**

MISSION & SERVICES

The Problem Properties program's mission is to aggressively enforce building, environmental, health, and nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

In conjunction with the City's Building Division and Neighborhood Stabilization Office, the unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

PROGRAM NOTES

In FY15, the Problem Properties Unit will continue to compile and file new yearly vacant property foreclosure suits containing substantial amounts of verified, vacant, and abandoned problem properties.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Priority Cases Heard	8,185	6,664	8,000
Open Behavioral Nuisance Files	2,243	2,292	2,500
Cease & Desist Letters Issued	2,044	1,836	2,000
Property Cases brought into compliance	786	686	800

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$794,234	\$1,073,671	\$843,459
Materials and Supplies	3,571	14,000	4,000
Equipment, Lease, and Assets	3,799	8,000	6,000
Contractual and Other Services	13,784	28,000	16,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$815,388	\$1,123,671	\$869,459
General Fund	\$0	\$0	\$0
All Funds	\$815,388	\$1,123,671	\$869,459

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	13.0	13.0	10.0
All Funds	13.0	13.0	10.0

Division: 139 City Counselor
Program: 06 Economic Development
Department: General Government

Program Budget **139-06**

MISSION & SERVICES

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other development related agencies. The program reviews documents related to development, tax abatement / credits and acquisition.

PROGRAM NOTES

In FY14, Economic Development digitized corporate organizational documents and records. In FY15, the program plans to revamp and develop new procedures for closing real estate sales transactions. The program also plans to develop a policy for LRA Garden Leases and plans to revise lease documents.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Public Record Requests	25	27	28
Tax Abatements Processed	20	15	17
Public Record Req. filled \leq 2 weeks	93%	95%	95%
Tax Abatements Processed \leq 1 week	93%	93%	93%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$287,721	\$507,049	\$511,803
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$287,721	\$507,049	\$511,803
General Fund	\$0	\$0	\$0
All Funds	\$287,721	\$507,049	\$511,803

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	6.0	6.0	6.0
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All Funds	6.0	6.0	6.0

Division: 139 City Counselor
Program: 07 Police Unit
Department: General Government

Program Budget **139-07**

MISSION & SERVICES

To provide legal counsel in connection with the day to day operations of the Police Department.

PROGRAM NOTES

In FY15, The Police Unit will be incorporated under the City Counselor's office. The Unit will work on litigation dealing directly with the Police Department. The budget includes \$600,000 as the cost of assuming legal judgments previously paid by the state.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$340,712	\$674,452
Materials and Supplies	0	0	11,000
Equipment, Lease, and Assets	0	0	7,200
Contractual and Other Services	0	130,000	750,500
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$0	\$470,712	\$1,443,152
General Fund	\$0	\$0	\$0
All Funds	\$0	\$470,712	\$1,443,152

FULL TIME POSITIONS

General Fund	0.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	8.0	8.0

Division:141 Planning & Urban Design

Program: Ø

Department: General Government

Division Budget **141**

MISSION & SERVICES

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and is comprised of four divisions: Planning and Urban Design, Cultural Resources Office, Research and Graphics / Computer Mapping.

Services provided by PDA include but are not limited to: Chapter 99, 100 and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood / Ward / City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

PROGRAM NOTES

PDA's FY15 budget reflects a drop in Community Development Block Grant funding. The reduction in funding will be offset by a \$400,000 increase in the General Fund Subsidy for PDA.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,159,917	\$1,244,299	\$904,304
Materials and Supplies	0	0	200
Equipment, Lease, and Assets	89,121	58,000	74,613
Contractual and Other Services	625	500	1,500
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$1,249,663	\$1,302,799	\$980,617
General Fund	\$79,742	\$111,446	\$512,543
All Funds	\$1,329,405	\$1,414,245	\$1,493,160

FULL TIME POSITIONS

General Fund	1.4	1.4	6.0
Other Funds	16.0	17.0	12.5
All Funds	17.4	18.4	18.5

Division: 142 Community Development Administration

Program: Ø

Department: General Government

Division Budget

142

MISSION & SERVICES

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the federal Community Development Block Grant (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS. Funds appropriated represent administrative functions only, with programming funds to be contained within a separate appropriation later in the Fiscal Year.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,156,825	\$2,335,440	\$2,290,117
Materials and Supplies	2,823	22,000	2,850
Equipment, Lease, and Assets	227,735	250,424	179,000
Contractual and Other Services	96,105	369,818	86,937
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$2,483,488	\$2,977,682	\$2,558,904
General Fund	\$0	\$0	\$0
All Funds	\$2,483,488	\$2,977,682	\$2,558,904

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	39.3	43.0	46.0
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All Funds	39.3	43.0	46.0

Division: 143 Affordable Housing Commission

Program: Ø

Department: General Government

Division Budget

143

MISSION & SERVICES

The Affordable Housing Commission's (AHC) mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need, especially City residents earning 80% or below the area median income.

PROGRAM NOTES

In FY15, a total of \$4.5M in new Use Tax Receipts, combined with \$0.5M of prior year available balances, will provide \$5M for continued housing support programs.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Rent / Mortgage / Utility Subsidies:	893	1000	2,000
Families Receiving			
Meals Served	152,713	160,000	160,000
Persons Assisted w/ Transitional Housing	2,682	2900	2,900
Affordable Housing Units Produced	163	91	40

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$536,095	\$375,275	\$374,164
Materials and Supplies	23,428	9,026	9,026
Equipment, Lease, and Assets	29,115	36,720	36,720
Contractual and Other Services	3,630,373	5,351,476	5,174,528
Debt Service and Special Charges	0	1,000	1,000
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Local Use Tax Fund	\$4,219,011	\$5,773,497	\$5,595,438
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,219,011	\$5,773,497	\$5,595,438

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	5.0	5.0	5.0
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All Funds	5.0	5.0	5.0